

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	572,900	559,900	697,200	701,500	0	0
Building Safety	8,653,900	7,952,700	10,226,700	10,265,000	11,679,300	11,626,600
<b>Total</b>	<b>9,226,800</b>	<b>8,512,600</b>	<b>10,923,900</b>	<b>10,966,500</b>	<b>11,679,300</b>	<b>11,626,600</b>
<b>By Fund Source</b>						
Dedicated	7,711,700	7,201,300	9,272,300	9,309,000	10,343,900	10,298,900
Federal	147,800	107,600	151,300	151,500	126,500	125,600
Other	1,367,300	1,203,700	1,500,300	1,506,000	1,208,900	1,202,100
<b>Total</b>	<b>9,226,800</b>	<b>8,512,600</b>	<b>10,923,900</b>	<b>10,966,500</b>	<b>11,679,300</b>	<b>11,626,600</b>
<b>By Object</b>						
Personnel Costs	6,848,400	6,278,400	7,635,900	7,687,800	8,523,000	8,495,300
Operating Expenditures	2,232,100	1,782,700	2,537,500	2,528,200	2,535,800	2,510,800
Capital Outlay	146,300	451,500	750,500	750,500	620,500	620,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>9,226,800</b>	<b>8,512,600</b>	<b>10,923,900</b>	<b>10,966,500</b>	<b>11,679,300</b>	<b>11,626,600</b>
<b>FTP Positions</b>	<b>122.10</b>	<b>122.10</b>	<b>132.10</b>	<b>132.10</b>	<b>141.10</b>	<b>141.10</b>

## Building Safety, Division of

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	132.10	0	10,923,900	132.10	0	10,923,900
4.20 Surplus Eliminator	0.00	0	54,000	0.00	0	54,000
4.40 Rescission	0.00	0	0	0.00	0	(11,400)
<b>5.00 FY 2005 Total Appropriation</b>	<b>132.10</b>	<b>0</b>	<b>10,977,900</b>	<b>132.10</b>	<b>0</b>	<b>10,966,500</b>
<b>7.00 FY 2005 Estimated Expenditures</b>	<b>132.10</b>	<b>0</b>	<b>10,977,900</b>	<b>132.10</b>	<b>0</b>	<b>10,966,500</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	9,300
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(920,900)	0.00	0	(918,800)
<b>9.00 FY 2006 Base</b>	<b>132.10</b>	<b>0</b>	<b>10,057,000</b>	<b>132.10</b>	<b>0</b>	<b>10,057,000</b>
10.10 Employee Benefit Costs	0.00	0	123,000	0.00	0	95,300
10.20 Inflationary Adjustments	0.00	0	25,000	0.00	0	0
10.30 Replacement Items	0.00	0	478,500	0.00	0	478,500
10.40 Interagency Nonstandard Adjustments	0.00	0	29,500	0.00	0	29,500
10.60 Change In Employee Compensation	0.00	0	332,100	0.00	0	332,100
10.70 External Nonstandard Adjustments	0.00	0	14,500	0.00	0	14,500
10.90 Fund Shifts	0.00	0	0	0.00	0	0
<b>11.00 FY 2006 Total Maintenance</b>	<b>132.10</b>	<b>0</b>	<b>11,059,600</b>	<b>132.10</b>	<b>0</b>	<b>11,006,900</b>
<b>Building Safety</b>						
12.01 Heating Ventilation and Air Conditioni	8.00	0	549,400	8.00	0	549,400
12.02 New Public Relations Position	0.00	0	0	1.00	0	70,300
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<b>13.00 FY 2006 Gov's Recommendation</b>	<b>141.10</b>	<b>0</b>	<b>11,679,300</b>	<b>141.10</b>	<b>0</b>	<b>11,626,600</b>
<b>Amount Change From Base</b>	<b>9.00</b>	<b>0</b>	<b>1,622,300</b>	<b>9.00</b>	<b>0</b>	<b>1,569,600</b>
<b>Percent Change From Base</b>	<b>6.81%</b>	<b>0.00%</b>	<b>16.13%</b>	<b>6.81%</b>	<b>0.00%</b>	<b>15.61%</b>